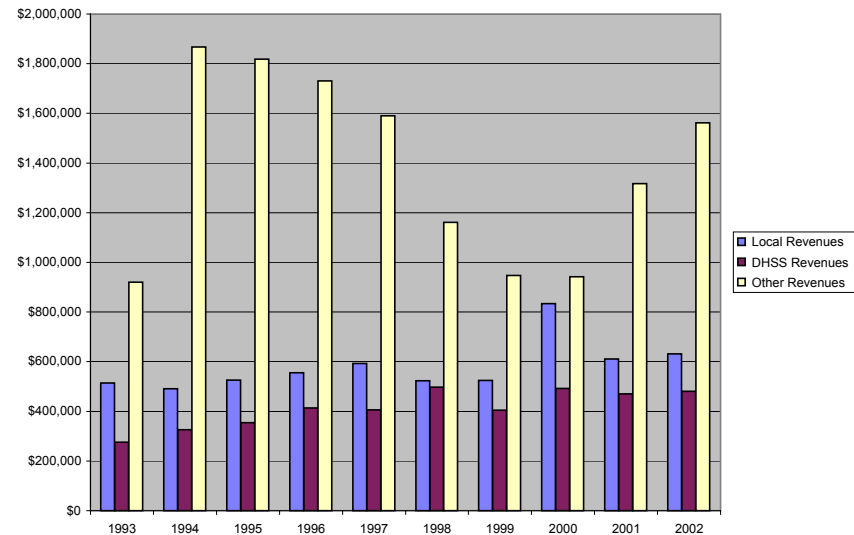


Randolph County Health Department

COUNTY Fiscal Year	Revenue Source	Randolph 2002	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2002 Average Percentage
Beginning Balance		\$524,383	19.61%		
Local Revenues					
Taxes		\$419,960	15.70%	32.25%	42.99%
Interest		\$10,410	0.39%	1.26%	0.95%
Vital Records		\$26,690	1.00%	2.79%	3.02%
Donations		\$3,123	0.12%	1.02%	0.36%
Fees		\$49,990	1.87%	3.35%	4.09%
Other		\$121,678	4.55%	3.97%	3.41%
Total Local Revenues		\$631,851	23.63%	44.64%	54.82%
DHSS Revenues					
Core Public Health	State	\$63,126	2.36%	9.34%	4.83%
Family Planning	State	\$41,454	1.55%	3.09%	0.98%
Family Planning	Federal	\$17,346	0.65%	1.16%	0.40%
MCH	Federal	\$22,270	0.83%	3.23%	2.09%
School Health Grants	State	\$40,997	1.53%	0.71%	0.32%
WIC Administration	Federal	\$122,042	4.56%	10.59%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$2,734	0.10%	0.37%	0.17%
Child Care Nurse Consultant	Federal	\$17,341	0.65%	0.27%	0.14%
AIDS Funding	State	\$0	0.00%	0.00%	0.18%
AIDS Funding	Federal	\$0	0.00%	0.18%	5.12%
Regional ER Planning	Federal	\$0	0.00%	0.64%	0.29%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.72%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.26%	0.24%
Health Promotion	State	\$0	0.00%	0.14%	0.06%
Health Promotion	Federal	\$0	0.00%	0.12%	0.30%
Multicounty Health Educator	Federal	\$27,500	1.03%	0.48%	0.20%
Other DHSS	State	\$47,201	1.76%	2.02%	1.05%
Other DHSS	Federal	\$78,712	2.94%	1.83%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$287,945	10.77%	19.13%	16.50%
Total DHSS State		\$192,778	7.21%	16.02%	7.59%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$480,723	17.98%	35.15%	24.09%
Other Revenues					
Home Health		\$644,469	24.10%	8.45%	5.32%
Home Maker		\$625,057	23.37%	2.91%	3.81%
Medicaid - (Non-Home Health)		\$5,131	0.19%	3.92%	2.18%
MC+ (Non-Home Health)		\$14,409	0.54%	0.73%	1.31%
Family Planning Title X		\$18,750	0.70%	0.23%	0.17%
Other State Departments		\$87,922	3.29%	0.49%	0.74%
Medicare- (Non-Home Health)		\$13,517	0.51%	0.80%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.16%	0.27%
Other		\$152,522	5.70%	2.52%	6.78%
Total Other Revenue		\$1,561,776	58.40%	20.21%	21.09%
Total Revenue All Sources		\$2,674,350	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,484,296	59.58%	56.21%	51.12%
Contract Services		\$184,710	7.41%	4.91%	15.46%
Supplies/Equipment		\$139,192	5.59%	10.37%	9.33%
Fringe Benefits		\$359,372	14.43%	11.60%	11.99%
Travel		\$79,688	3.20%	1.99%	1.25%
Utilities/Rent		\$38,672	1.55%	2.39%	1.64%
Election Costs		\$0	0.00%	0.21%	0.06%
Capital Expenditures		\$0	0.00%	4.99%	2.74%
Other		\$205,328	8.24%	7.34%	6.40%
Total Expenditures		\$2,491,258	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$35,097			
Ending Balance		\$672,378			
Population		24,635			
Per Capita Public Health Revenue		\$50.83			
Tax Rate		\$0.15			

Randolph County Revenue Comparison 1993 - 2002



Randolph - 2002 DHSS Revenue

